

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2012 - June 2013**  
**Tri-Central Community Schools (7935)**

Tri-Central Community Schools (7935)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
<b>Student Academic Achievement</b>						
Regular Programs	\$3,698,407	\$3,645,973	\$3,427,769	\$3,151,956	-10%	-8%
Mental Disabilities	\$249,381	\$273,384	\$270,058	\$277,226	5%	3%
Instruction, Related Technology	\$150,888	\$131,217	\$150,446	\$183,038	18%	22%
Learning Disability	\$116,201	\$124,787	\$137,279	\$137,839	14%	0%
Library/Media Services	\$123,295	\$125,590	\$116,548	\$110,448	-9%	-5%
Culturally Different	\$69,664	\$78,341	\$90,636	\$77,099	13%	-15%
Vocational Education	\$57,782	\$61,949	\$59,887	\$61,216	1%	2%
Payments to Other Governmental Units Within State	\$129,995	\$186,902	\$111,594	\$33,038	-54%	-70%
Preventive Remediation	\$32,337	\$69,485	\$48,475	\$28,730	-24%	-41%
Summer School Programs	\$27,654	\$22,692	\$17,253	\$19,828	-26%	15%
Textbooks for Rent or Resale	\$82,235	\$44,726	\$65,342	\$9,349	-41%	-86%
Special Education Preschool	\$6,499	\$12,161	\$8,711	\$9,266	-4%	6%
Physical Impairment	\$11,558	\$1,035	\$6,340	\$4,541	-14%	-28%
Improvement of Instruction	\$0	\$0	\$3,209	\$114	N/A	-96%
Other Support Service, Instructional Staff	\$0	\$0	\$48	\$0	N/A	-100%
Gifted And Talented	\$29,814	\$26,214	\$25,146	\$0	-55%	-100%
Academic Student Assessment	\$0	\$0	\$4,005	\$0	N/A	-100%
Remediation Testing	\$7,056	\$238	\$0	\$0	-100%	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Other Special Programs	\$32,381	\$16,582	\$62,747	\$0	28%	-100%
<b>Student Academic Achievement Total</b>	<b>\$4,825,147</b>	<b>\$4,821,276</b>	<b>\$4,605,491</b>	<b>\$4,103,687</b>	<b>-10%</b>	<b>-11%</b>
<b>Student Instructional Support</b>						
Office of The Principal	\$766,589	\$828,540	\$758,683	\$711,954	-8%	-6%
Guidance Services	\$89,530	\$86,264	\$103,191	\$104,088	18%	1%
Health Services	\$47,710	\$47,775	\$49,465	\$50,493	5%	2%
Other Support Services, School Administration	\$0	\$0	\$0	\$1,609	N/A	N/A
Psychological Testing	\$438	\$1,704	\$1,248	\$313	-27%	-75%
Other Support Services, Students	\$0	\$0	\$383	\$0	N/A	-100%
Psychological Counseling	\$0	\$0	\$0	\$0	N/A	N/A
<b>Student Instructional Support Total</b>	<b>\$904,268</b>	<b>\$964,283</b>	<b>\$912,969</b>	<b>\$868,456</b>	<b>-5%</b>	<b>-5%</b>

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<b>Overhead and Operational</b>						
Operation and Maintenance of Plant Services	\$1,336,048	\$1,095,942	\$976,789	\$1,024,334	-18%	5%
Student Transportation	\$535,232	\$515,717	\$451,695	\$482,014	-11%	7%
Food Services Operations	\$354,135	\$310,382	\$278,101	\$278,095	-16%	0%
Executive Administration	\$373,546	\$386,696	\$334,149	\$272,326	-20%	-19%
Administrative Technology Services	\$6,276	\$12,519	\$38,623	\$57,378	411%	49%
Other Food Services	\$24,448	\$22,377	\$31,287	\$30,520	32%	-2%
Board of Education	\$37,343	\$27,436	\$19,699	\$20,750	-38%	5%
Other Fiscal Services	\$2,222	\$1,332	\$1,942	\$2,271	19%	17%
Personnel Services	\$0	\$1,410	\$1,500	\$900	N/A	-40%
Fiscal Services	\$1,074	\$1,345	\$1,260	\$671	-20%	-47%
Ditch Assessments	\$281	\$141	\$59	\$59	-72%	0%
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
<b>Overhead and Operational Total</b>	<b>\$2,670,606</b>	<b>\$2,375,296</b>	<b>\$2,135,104</b>	<b>\$2,169,317</b>	<b>-15%</b>	<b>2%</b>
<b>Nonoperational</b>						
Debt Services	\$1,176,159	\$1,409,617	\$1,422,161	\$2,047,779	34%	44%
Facilities Acquisition and Construction	\$303,778	\$417,903	\$334,230	\$230,897	-22%	-31%
Athletic Coaches	\$125,447	\$148,180	\$134,569	\$133,574	-2%	-1%
Community Recreation	\$33,206	\$25,774	\$24,027	\$12,503	-38%	-48%
Other Debt Services Obligations	\$0	\$4,739	\$2,135	\$9,579	N/A	349%
Building Acquisition, Construction and Improvement	\$166,437	\$8,475	\$22,750	\$465	-87%	-98%
Other Community Services	\$0	\$0	\$0	\$0	N/A	N/A
<b>Nonoperational Total</b>	<b>\$1,805,028</b>	<b>\$2,014,688</b>	<b>\$1,939,872</b>	<b>\$2,434,798</b>	<b>15%</b>	<b>26%</b>
<b>Grand Total</b>	<b>\$10,205,049</b>	<b>\$10,175,543</b>	<b>\$9,593,436</b>	<b>\$9,576,258</b>	<b>-6%</b>	<b>0%</b>